

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-17 12:50:15
2. **Agency:** 005
3. **Bureau:** 45
4. **Name of this Investment:** AMS Infrastructure WAN and DMZ (AMSWAN)
5. **Unique Project (Investment) Identifier:** 005-45-02-00-01-8000-00
6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

Steady State costs of maintenance & supporting information technology infrastructure in AMS. This includes agency-wide services such as email, internet web hosting, voice & data landlines, wireless voice & data, and Federal FTEs involved in infrastructure support.

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***
10. **Contact information of Program/Project Manager?**
 - **Name:** *
 - **Phone Number:** *
 - **Email:** *
11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? ***
 - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
 - Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
 - Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
 - Project manager assigned but qualification status review has not yet started.
 - No project manager has yet been assigned to this investment.
12. **If this investment is a financial management system, then please fill out the following as reported in**

the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMA compliance area;
- Not a core financial system; does not need to comply with FFMA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
GS35F4027D	Microsoft Enterprise Agreement	Y	2009-04-01	2009-04-01	2011-06-30	\$2.0	*	*	*	*	*
GS35F5237H	Remedy Service Desk Maintenance	Y	2009-04-01	2009-04-01	2010-03-31	\$0.0	*	*	*	*	*
NNG07DA32B	Cisco SmartNet	Y	2009-05-01	2009-05-01	2011-04-30	\$0.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Turn off network servers on weekends	0%	40%	40% plus added power settings to workstations to go into sleep mode after 2 hours of inactivity.
2008	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Install active client on AMS workstations.	0%	Complete by SEP 30, 2008.	Completed SEP 30, 2008.
2008	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Prepare service catalog and service level agreement (SLA) for AMS IT services	0%	Draft service catalog and SLAs for AMS IT Services.	Finalized version 1 of service catalog and SLAs.
2009	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Cost saved to centrally host and support AMS-wide IT solutions for performing assessment services	near 0	Save \$300K to centrally host IT CAMS solution	Saved \$300K by reducing hardware & software expenditures for 2 program areas PY & LS
2010	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	% time systems available	99%	continue to maintain baseline	TBD in FY2010
2009	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	% of costs saved after migrating from frame relay to UTN technology.	0%	Save 40%	Posponed until 2010 for issues out of our control.
2009	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	% workstations using MS Vista operating system	near 0%	20%-dependent upon funding and Departmental approval	16.22% Upgraded
2009	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Number of servers reduced as a result of virtualization	near 0	Reduce server inventory by 1/3 as a result of virtualization in the DMZ - dependent upon funding and Departmental approval	Reduced 55 servers down to 4 servers giving us a 20% reduction
2011	USDA Goal 2:	*	*	% time system	99%	continue to	TBD in FY2011

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Enhance the Competitiveness and Sustainability of Rural Farm Economics			available		maintain baseline	
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	% workstations using MS Vista operating system	40%	40% - dependent upon funding and Departmental approval	TBD in FY2011
2008	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Deploy disaster recovery for Internet applications	30%	Complete implementation and test DR solution with fail over by SEP 30, 2008	Implementation and test completed in May 2008
2009	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	% time systems available	99%	continue to maintain baseline	98% Uptime (excluding scheduled maintenance)
2010	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	% workstations using MS Vista operating system	20%	20% - dependent upon funding and Departmental approval	TBD in FY2010
2010	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Number of processes improved as a result of ITIL strategies planned	near 0	improve synchronization of configuration management with change management	TBD in FY2010
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Number of processes improved as a result of ITIL strategies planned	near 0	improve synchronization of configuration management with change management	TBD in FY2011
2010	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Number of infrastructure servers reduced as a result of virtualization	0	1/3 Backbone servers - dependent upon funding and Departmental approval	TBD in FY2010
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Number of servers reduced as a result of virtualizations	0	All backbone servers virtualized	TBD in FY2011
2010	USDA Goal 2:	*	*	Cost saved to	4	Save \$300K to	TBD in 2010

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Enhance the Competitiveness and Sustainability of Rural Farm Economics			centrally host and support AMS-wide IT solutions for Quality Verification		centrally host IT CAMS solution CN/TB, FV-PPB	
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Cost saved to centrally host and support AMS-wide IT solutions for Quality Verification	5	Save \$150K to centrally host IT CAMS solution DY Program	TBD in 2011

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Acquisition - Expenses in FY07	\$22.5	\$22.5	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Operations and Maintenance - Expenses in FY07	\$84.6	\$84.6	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Operations and Maintenance - Expenses in FY08	\$17.2	\$17.2	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Operations and Maintenance - Expenses in FY09	\$17.5	\$17.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operations and Maintenance - Expenses in FY10	\$17.3	\$16.4	2009-10-01	2009-10-01	2010-09-30		91.00%	94.00%
Operations and Maintenance - Expenses in FY11	*	*	2010-10-01		2011-09-30		0.00%	0.00%

* - Indicates data is redacted.